NATURAL RESOURCES RES 1

3855 Sierra Nevada Conservancy

The Sierra Nevada Conservancy's mission is to initiate, encourage, and support efforts that improve the environmental, economic and social well-being of the Sierra Nevada Region, its communities and the citizens of California. The Conservancy achieves its mission through the awarding of grants and loans, development of projects and programs, providing technical assistance and assisting in collaborative efforts with a broad array of governmental and non-governmental partners.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures			
		2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*	
10	Sierra Nevada Conservancy	27.5	28.3	28.3	\$18,507	\$8,509	\$6,434	
TOTA	LS, POSITIONS AND EXPENDITURES (All Programs)	27.5	28.3	28.3	\$18,507	\$8,509	\$6,434	
FUND	ING				2012-13*	2013-14*	2014-15*	
0140	California Environmental License Plate Fund				\$4,044	\$4,247	\$4,578	
0995	Reimbursements				-	50	50	
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			14,463	4,212	1,806			
TOTALS, EXPENDITURES, ALL FUNDS				\$18,507	\$8,509	\$6,434		

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.3, Chapter 1, commencing with Section 33300.

DETAILED BUDGET ADJUSTMENTS							
		2013-14*		2014-15*			
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
Workload Budget Adjustments							
Workload Budget Change Proposals							
 Reduction and Continuation of Program Delivery Appropriation (Prop. 84) 	\$ -	\$-	-	\$-	\$1,268	-	
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$1,268	-	
Other Workload Budget Adjustments							
Miscellaneous Adjustments	\$-	\$-	-	\$-	\$329	-	
Employee Compensation Adjustments	-	30	-	-	31	-	
Retirement Rate Adjustment	-	12	-	-	12	-	
Carryover		3,673	-	-	-		
Totals, Other Workload Budget Adjustments	\$-	\$3,715	-	\$-	\$372		
Totals, Workload Budget Adjustments	\$-	\$3,715	-	\$-	\$1,640		
Totals, Budget Adjustments	\$-	\$3,715	-	\$-	\$1,640	-	

PROGRAM DESCRIPTIONS

10 - SIERRA NEVADA CONSERVANCY PROGRAM

Established pursuant to Chapter 726, Statutes of 2004, the Conservancy is authorized to:

- Provide increased opportunities for tourism and recreation;
- Protect, conserve, and restore the region's physical, cultural, archaeological, historical, and living resources;
- Aid in the preservation of working landscapes;
- Reduce the risk of natural disasters, such as wildfires;
- Protect and improve water and air quality;
- Assist the regional economy through the operation of the Conservancy's program;
- Undertake efforts to enhance public use and enjoyment of lands owned by the public.

In support of these programs, the Conservancy facilitates collaborative planning efforts with local and regional governments,

^{*} Dollars in thousands, except in Salary Range.

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3855 Sierra Nevada Conservancy - Continued

community groups and interested parties, provides technical assistance and initiates and funds projects to identify and fill critical needs in the Sierra Nevada region.

J_ 1	AILED EXPENDITURES BY PROGRAM				2012-13*	2013-14*	2014-15*
	PROGRAM REQUIREMENTS						
10	SIERRA NEVADA CONSERVANCY						
	State Operations:						
0140	California Environmental License Plate Fund				\$4,044	\$4,247	\$4,57
0995	Reimbursements				-	50	5
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				335	539	25
	Totals, State Operations				\$4,379	\$4,836	\$4,88
	Local Assistance:						
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				\$14,128	\$3,673	\$1,55
	Totals, Local Assistance				\$14,128	\$3,673	\$1,55
	TOTALS, EXPENDITURES						
	State Operations				4,379	4,836	4,88
	Local Assistance				14,128	3,673	1,55
	Totals, Expenditures				\$18,507	\$8,509	\$6,43
	1 State Operations	2012-13	Positions	2014-15		Expenditures	201/-15*
	1 State Operations		Positions			Expenditures	
DEDC	·	2012-13	2013-14	2014-15	2012-13*	Expenditures 2013-14*	2014-15*
	SONAL SERVICES		2013-14		2012-13*	2013-14*	
Auth	SONAL SERVICES orized Positions (Equals Sch. 7A)	2012-13 27.5	2013-14 28.3	28.3		2013-14 * \$1,896	\$1,92
Auth Total	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments	27.5	28.3	28.3 	2012-13 * \$1,816	2013-14 * \$1,896 22	\$1,92 2
Auth Total Ne	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages		2013-14 28.3	28.3	\$1,816 \$1,816	\$1,896 22 \$1,918	\$1,92 2 \$1,94
Auth Total Ne Staff	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments	27.5	28.3	28.3 	\$1,816 - \$1,816 - 712	\$1,896 22 \$1,918 775	\$1,92 2 \$1,94 80
Auth Total Ne Staff To	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 - \$1,816 712 \$2,528	\$1,896 22 \$1,918 775 \$2,693	\$1,92 2 \$1,94 80 \$2,74
Auth Total Ne Staff To OPEF	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 - \$1,816 - 712	\$1,896 22 \$1,918 775	\$1,92 2 \$1,94 80 \$2,74 \$2,13
Auth Total Ne Staff To OPEF	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments of Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT LLS, POSITIONS AND EXPENDITURES, ALL FUNDS	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 - \$1,816 712 \$2,528 \$1,851	\$1,896 22 \$1,918 775 \$2,693 \$2,143	\$1,92 2 \$1,94 80 \$2,74 \$2,13
Auth Total Ne Staff To OPEF	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments of Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT LLS, POSITIONS AND EXPENDITURES, ALL FUNDS	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 - \$1,816 - 712 \$2,528 \$1,851 \$4,379	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88
Auth Total Ne Staff To OPEF TOTA (State	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS e Operations) 2 Local Assistance	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 712 \$2,528 \$1,851 \$4,379	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14*	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88
Auth Total Ne Staff To OPER TOTA (State	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments of Totals, Salaries and Wages Benefits stals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS of Operations) 2 Local Assistance s and Subventions	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 712 \$2,528 \$1,851 \$4,379 2012-13* \$14,128	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88
Auth Fotal Ne Staff To OPPER FOTA State	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS e Operations) 2 Local Assistance	27.5 	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 712 \$2,528 \$1,851 \$4,379	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14*	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15* \$1,55
Auth Fotal Nee Staff To OPEF FOTA State Grant FOTA Assis	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS Properations) 2 Local Assistance and Subventions ALS, EXPENDITURES, ALL FUNDS (Local	27.5 ————————————————————————————————————	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 712 \$2,528 \$1,851 \$4,379 2012-13* \$14,128	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15* \$1,55
Auth Fotal Nee Staff To OPEF FOTA State Grant FOTA Assis	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS a Operations) 2 Local Assistance as and Subventions ALS, EXPENDITURES, ALL FUNDS (Local stance)	27.5 ————————————————————————————————————	2013-14 28.3 28.3 	28.3 	\$1,816 \$1,816 712 \$2,528 \$1,851 \$4,379 2012-13* \$14,128	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15* \$1,55 \$1,55
Auth Fotal Nee Staff To OPEF FOTA State Grant FOTA Assis	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS TOPERATIONS TOPERATIONS ALS, EXPENDITURES, ALL FUNDS (Local stance) ALL OF APPROPRIATIONS AND ADJUSTMEN 1 STATE OPERATIONS 0140 California Environmental Licen	27.5 ————————————————————————————————————	28.3 	28.3 	2012-13* \$1,816	\$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673 \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15* \$1,55 \$1,55
Auth Fotal Nee Staff To OPEF FOTA State Grant FOTA Assiss DETA	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS Operations) 2 Local Assistance s and Subventions ALS, EXPENDITURES, ALL FUNDS (Local stance) AIL OF APPROPRIATIONS AND ADJUSTMENT 1 STATE OPERATIONS 0140 California Environmental Licen	27.5 ————————————————————————————————————	28.3 	28.3 	2012-13* \$1,816 712 \$2,528 \$1,851 \$4,379 2012-13* \$14,128 \$14,128	2013-14* \$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673 \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15*
Auth Total Nee Staff To OPER TOTA (State Grant TOTA Assis DET APP 001	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS Operations) 2 Local Assistance s and Subventions ALS, EXPENDITURES, ALL FUNDS (Local stance) AIL OF APPROPRIATIONS AND ADJUSTMEN 1 STATE OPERATIONS 0140 California Environmental Licen ROPRIATIONS Budget Act appropriation	27.5 ————————————————————————————————————	28.3 	28.3 	2012-13* \$1,816	2013-14* \$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673 \$3,673	\$1,92 2 \$1,94 80 \$2,74 \$2,13 \$4,88 2014-15* \$1,55 \$1,55
Auth Total Nee Staff To OPEF TOTA (State Grant TOTA Assis DETA APP 001 Allo	SONAL SERVICES orized Positions (Equals Sch. 7A) Adjustments at Totals, Salaries and Wages Benefits tals, Personal Services RATING EXPENSES AND EQUIPMENT ALS, POSITIONS AND EXPENDITURES, ALL FUNDS Operations) 2 Local Assistance s and Subventions ALS, EXPENDITURES, ALL FUNDS (Local stance) AIL OF APPROPRIATIONS AND ADJUSTMENT 1 STATE OPERATIONS 0140 California Environmental Licen	27.5 ————————————————————————————————————	28.3 	28.3 	2012-13* \$1,816 712 \$2,528 \$1,851 \$4,379 2012-13* \$14,128 \$14,128	2013-14* \$1,896 22 \$1,918 775 \$2,693 \$2,143 \$4,836 Expenditures 2013-14* \$3,673 \$3,673 2013-14*	\$1,92 \$1,94 \$2,74 \$2,74 \$2,13 \$4,88 2014-15* \$1,55 \$1,55

^{*} Dollars in thousands, except in Salary Range.

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3855 Sierra Nevada Conservancy - Continued

1 STATE OPERATIONS				2012-13*	2013-14*	2014-15*
Adjustment per Section 3.90				-81		
Totals Available				\$4,092	\$4,247	\$4,578
Unexpended balance, estimated savings				-48		
TOTALS, EXPENDITURES				\$4,044	\$4,247	\$4,578
0995 Reimburse APPROPRIATIONS	ements					
Reimbursements				\$-	\$50	\$50
6051 Safe Drinking Water, Water Quality and Su	ıpply. Flood C	ontrol. Riv	ver and Coa		***	***
Protection Fund		,				
APPROPRIATIONS						
001 Budget Act appropriation				\$523	\$532	\$256
Allocation for employee compensation				2	5	-
Adjustment per Section 3.60				6	2	-
Adjustment per Section 3.90				15		
Totals Available				\$516	\$539	\$256
Unexpended balance, estimated savings				181		
TOTALS, EXPENDITURES				\$335	\$539	\$256
TOTALS, EXPENDITURES, ALL FUNDS (State Ope	erations)			\$4,379	\$4,836	\$4,884
2 LOCAL ASSISTANCE				2012-13*	2013-14*	2014-15*
6051 Safe Drinking Water, Water Quality and Su Protection Fund		ontrol, Riv	ver and Coa	stal		
APPROPRIATIONS						
101 Budget Act appropriation				\$-	\$-	\$1,550
Prior year balances available:						
Item 3855-101-6051, Budget Act of 2007, as reappro 2009 and 2011	opriated by Ite	m 3855-490	0, Budget Ac	t of 1,945	107	-
Item 3855-101-6051, Budget Act of 2008 as reappro 2011	priated by Iten	n 3855-490), Budget Act	of 4,308	258	-
Item 3855-101-6051, Budget Act of 2009 as reappro 2012	priated by Iter	n 3855-490), Budget Act	of 11,548	3,308	
Totals Available				\$17,801	\$3,673	\$1,550
Balance available in subsequent years				-3,673	<u>-</u>	
TOTALS, EXPENDITURES				\$14,128	\$3,673	\$1,550
TOTALS, EXPENDITURES, ALL FUNDS (Local Ass	\$14,128	\$3,673	\$1,550			
TOTALS, EXPENDITURES, ALL FUNDS (State Ope	erations and L	ocal Assis	stance)	\$18,507	\$8,509	\$6,434
CHANGES IN AUTHORIZED POSITIONS						
	2012-13	Positions 2013-14		Εχ _Ι 2012-13*	oenditures 2013-14*	2014-15*
	2012-13		28.3	\$1,816	\$1,896	\$1,921
Totals Authorized Positions	27.5	72.3				
Totals, Authorized Positions	27.5	28.3	20.5 -	ψ.,σ.σ -		
Totals, Authorized Positions Salary Adjustments Total Adjustments	27.5 				22 \$22	22 \$22

^{*} Dollars in thousands, except in Salary Range.